

# **SOUTH CAROLINA COMMISSION FOR THE BLIND**



## **2009 BUDGET PLAN**

**\*Executive Summary\***

**\* Operating Budget Priorities\***

**\*Capital Budget Priorities\***

**\*Provisos\***

**\*Cost Savings & Activity Priority Addendum\***

**“Commitment to Excellence**



# South Carolina Commission for the Blind

Post Office Box 2467 · 1430 Confederate Avenue · Columbia, SC 29202  
Phone: (803) 898-8822 · Toll Free 1-800-922-2222 · Fax: (803) 898-8845

August 31, 2006

The Honorable Mark Sanford  
South Carolina State House P.O.  
Box 11829 Columbia, SC 29211

Dear Governor Sanford:

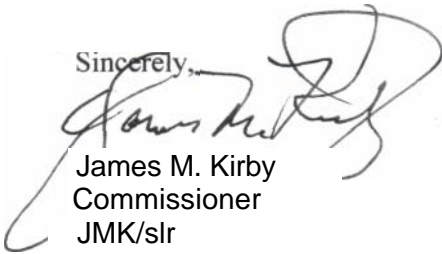
Enclosed please find the South Carolina Commission for the Blind's budget request materials for Fiscal Year 2008-2009. As outlined in the Executive Summary, the Mission of the South Carolina Commission for the Blind is to provide quality, individualized vocational rehabilitation services, independent living services and prevention of blindness services to South Carolina's blind and visually impaired population leading to competitive employment, social and economic independence and improved quality of life. Our vision is to become a national model for assuring acceptable economic and social independence for blind and visually impaired citizens of South Carolina.

I am pleased to report that referrals to the consumer service programs increased by 12% in FY 2007. Additionally, three hundred nine (309) consumers were successfully rehabilitated. In comparison to the previous fiscal year, this figure represents a 25% increase in consumers who were successfully rehabilitated. The increase in productivity indicates that our mission and goals clearly support the South Carolina Business Plan.

We are requesting additional FTEs to further assist the Commission in its mission and values. The new FTEs will focus on increasing competitive employment placements, increasing job training and development and improving quality of life and independent living services for the older blind. Our request also includes additional case service funding, other operating funding, funding in recurring appropriations and capital improvements and one proviso change.

We hope that the upcoming appropriation process will enable us to continue to provide effective and cost efficient services to the blind and visually impaired citizens of our great state. As always, we are very grateful to you and your staff for your support and assistance throughout the year.

Sincerely,



James M. Kirby  
Commissioner  
JMK/slr

## FISCAL YEAR 2008-09 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: 14-L24 Commission for the Blind

B. Statewide Mission:

To provide individualized vocational rehabilitation services, independent living services and prevention of blindness services to South Carolina's blind and visually impaired population which lead to competitive employment, social and economic independence and improved quality of life. Our vision is to become a national model for assuring acceptable economic and social independence for blind and visually impaired citizens of South Carolina. Our mission and vision places priority on increasing the number of consumers served; the quality and expansion of services; and supporting the South Carolina Business Plan. The training provided by our Vocational Rehabilitation Program provides blind and visually impaired individuals with the opportunity to become qualified workers in the state, thereby contributing to the growth of South Carolina's economy. It is apparent that both the quantity and quality of services will continue to increase as the agency strives to achieve the six long-term goals established in our Strategic Management Plan.

C. Summary Description of Strategic or Long-Term Goals:

(1) The number one goal of the agency is to maintain the number of competitive employment outcomes through personalized rehabilitation services. This goal was achieved during the past year by increasing the number of referrals and improving the quality of vocational rehabilitation services. Services in preparation for employment were also expanded to include additional training in assistive technology and other specialized areas. Partnerships were maintained with private industry to ensure that our training programs were directed to labor market needs. In FY 2007, the number of referrals to the Vocational Rehabilitation Program increased by 8%. Additionally, the number of competitive employment placements increased by 25% from the previous fiscal year in spite of South Carolina's unemployment rate of 6.17% in FY 2007.

Two (2) Vocational Rehabilitation (VR) Counselors are requested. An in-depth analysis of the staffing needs of the VR Program revealed the following: In FY 2007, there were a total of thirteen (13) VR Counselors responsible for obtaining status 26 closures. Of these thirteen (13) counselors, four (4) served the two most industrious and heavily populated counties – two (2) served Richland County and two (2) served Greenville County. The remaining eleven (11) counselors served 44 counties. The VR Counselors processed five hundred eighty (580) referrals and successfully rehabilitated three hundred nine (309) consumers. The addition of two (2) VR Counselors will ensure an increase of our referral base to reach previously unserved blind and visually impaired individuals of South Carolina. The goal will be to increase and maintain an average number of six hundred (600) referrals and successfully rehabilitate three hundred twenty five (325) consumers.

Two (2) VR Transition Counselors are requested. Currently, two (2) VR Counselors serve the transition high school students statewide. The average caseload size for each counselor was forty four (44). Per the final statistical data released by the South Carolina Department of Education in December of 2006, there were one hundred sixty eight (168) visually impaired students between the ages of 14 and 21 in the public school system. Additionally, there were two hundred seventy four (274) children between the ages of three (3) and thirteen (13) in the public school system. Two (2) additional VR Transition Counselors will be needed to accommodate the increase of referrals once these children reach the age of fourteen (14).

There is a need for one (1) additional Home Management Instructor. An analysis of the needs of the consumers that are currently served in the VR Program indicated that there is a need to increase the provision of home management services. The total number of consumers who were successfully rehabilitated in FY 2007 included consumers who were closed as successful Homemakers. The significance of this type of successful closure is that while the consumer can independently manage the home as a result of the provision of comprehensive, one-on-one home management services, another member of the household could work outside the home. Currently, there are twenty five (25) consumers who are on the waiting list to receive home management instruction. Further, the number of consumers who will be successfully rehabilitated as Homemakers will increase with the addition of two (2) VR Counselors. An additional Home Management Instructor is needed to serve consumers on the waiting list to receive home management services as well as additional consumers who will be referred for home management instruction.

Finally, there is a need for three (3) job coaches in the Training and Employment Division. There are consumers in the VR Program who have never been employed, have limited employment experience or have an additional impediment to employment other than vision. These consumers require the most extensive and intense VR services in order to obtain employment. In FY 2007, fifty-five (55) consumers were classified as most severely disabled. The addition of three (3) Job Coaches will enhance the scope and quality of supported employment services for this underserved population, thereby increasing the probability that these individuals will obtain and maintain competitive employment.

- (2) The second goal of the agency is to increase the independence of blind and visually impaired citizens in the home and in the community. This goal was achieved by increasing the number of consumers served, improving the quality of services and expanding the scope of independent living services. The number of referrals to the Children's Services Program increased by approximately 150%. The agency will continue to provide training in basic skills including mobility travel, home management, financial management and self-help skills. Services were also expanded to include assistive technology and computer training. Additionally, the agency expanded vision-screening programs for older citizens in some of the more rural counties.

In FY 2007, the consumer to counselor ratio in the Older Blind Program was 91 to1. Based on the rate of aging of the population in South Carolina, predictions are that individuals needing and seeking services will increase drastically. According to the United States Census, there are approximately 20,000 South Carolinians fifty five (55) years of age and older who have Age Related Macular Degeneration. Two (2) additional counselors will be needed to accommodate the increase in referrals of individuals who are losing their vision as a result of Age Related Macular Degeneration.

- (3) The third goal of the agency is to prevent, stabilize or restore vision loss. This goal was achieved by providing medical eye care to blind and visually impaired consumers who did not have insurance or the financial resources to pay for necessary care. In FY 2007, there was a 25% increase in the number of referrals to the Prevention of Blindness Program. Additionally, the number of cases that were successfully closed increased by 13%.

The three remaining goals established in the Strategic Management Plan form the support and process management systems that are essential to the achievement of service delivery as it relates to the first three goals. The remaining three goals are as follows: Provide the human resources leadership, tools and guidance necessary to accomplish the agency mission; Provide the leadership necessary to assure accountability effectiveness and efficiency; and implement a comprehensive information system that encompasses the agency knowledge, management and strategic levels.

- D. The Commission for the Blind experienced a 12% increase in the number of new referrals for all consumer service programs in FY 2007. To meet the identified needs of South Carolina's blind and visually impaired citizens and to allow for growth in the provision and expansion of services, the following budget priorities are requested:

Summary of Operating Budget Priorities for FY 2008-09:								
		State Non- Recurring	State Recurring	Federal	Total	State	Fed.	Total
Priority No. 1	Title: Rehabilitation	0	431,325.00	340,746.00	772,071.00*	5	0	5.00
Strategic Goal #1 1126 – Vocational Rehabilitation Services								
Priority No. 2	Title: Training and Employment	0	160,650.00	126,910.00	287,560.00*	3	0	3.00
Strategic Goal #1 1128 – Training and Employment								
Priority No. 3	Title: Older Blind	0	0	98,100.00	98,100.00*	0	2	2.00
Strategic Goal #2 1130 – Older Blind & Independent Living								
TOTAL OF ALL PRIORITIES			591,975.00	565,756.00	1,157,731.00	8	2	10.00

\* **This amount includes Personal Services, Employer Contributions, Case Services and Other Operating**

E. Agency Recurring Base Appropriation:

State \$ 3,632,987.00  
Federal\$ 8,704,646.00  
Other \$ 702,520.00

F. Efficiency Measures:

**(Malcolm Baldrige Category 2, Strategic Planning)** An analysis of the agency's operational capacity indicated the need to develop and implement changes in the Strategic Management Plan. Evaluation of progress on action plans served as a means for establishing performance measures resulting in higher staff productivity.

**(Malcolm Baldrige Category 5, Human Resource Focus)** The agency provides support for VR Counselors to obtain a Master's Degree in Rehabilitation Counseling. The provision of continuing educational training improves skills and ensures the delivery of efficient and quality services to consumers.

**(Malcolm Baldrige Category 4, Measurement, Analysis and Knowledge Management)** A Quality Assurance Program has been implemented to assure effective and efficient delivery of consumer services in all program areas. Monthly reports and Consumer Satisfaction Surveys are used to evaluate counselors and identify areas of service provision which need improvement. Corrective action plans are implemented and monitored on a continual basis to ensure quality, effectiveness and efficiency.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.1	<u>Project Name:</u> Activity Number & Name: 1594 Renovation of Residential Building	Project No*/CP 2832:	1,052,992.00	900,000.00	0	\$ 1,952,992.00
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:		0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$1,052,992.00	\$900,000.00	\$ 0	\$ 1,952,992.00

\* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

---

James M. Kirby, Commissioner  
SC Commission for the Blind  
1430 Confederate Avenue  
PO Box 2467  
Columbia, SC 29202  
(803) 898-8822

Agency Contact: Juan Sims, Controller  
(803) 898-7701

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: 14-L24 Commission for the Blind
- B. Priority No. 1 of 3
- C. (1) Title: **Vocational Rehabilitation Services**  
(2) Summary Description: **Maintain the number of competitive employment outcomes**  
(3) Strategic Goal/Action Plan (*if applicable*): ***Strategic Goal #1***
- D. Budget Program Number and Name: **II Vocational Rehabilitation Services**
- E. Agency Activity Number and Name: **1126 Vocational Rehabilitation Services**
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: Case service funding as it relates to physical restoration services, equipment, educational training and employment will be needed to support five (5) new FTEs. An analysis of the Individualized Plans for Employment on the current caseloads in the VR Program indicated that there will be an increase in the number of consumers who will need academic training in order to achieve their vocational objective. The cost of tuition is projected to increase and there will be an increased need to provide assistive technology and adaptive equipment to the increasing number of students at the college and university level. If requested funds are received to offset the additional expenditures relating to college training, the expected result is an increase in the number of consumers placed in competitive employment.



(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		5.00			5.00
(b) Personal Service		145,000.00	114,550.00		259,550.00
(c) Employer Contributions		41,325.00	32,646.00		73,971.00
Program/Case Services		230,000.00	181,700.00		411,700.00
Pass-Through Funds					
Other Operating Expenses		15,000.00	11,850.00		26,850.00
<b>Total</b>	\$ 0	431,325.00	340,746.00	\$ 0	772,071.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 1,364,289.00
Federal	\$ 7,113,467.00
Other	\$ 671,520.00

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

## G. Detailed Justification for FTEs

### (1) Justification for New FTEs

**Justification: Two (2) Vocational Rehabilitation Counselors:** An in-depth analysis of the staffing needs of the VR Program revealed the following: In FY 2007, there were a total of thirteen (13) VR Counselors who were responsible for successfully rehabilitating consumers. Of the thirteen (13) VR Counselors, four (4) VR Counselors served the two most heavily populated counties – two (2) VR Counselors served Richland County and two (2) VR Counselors served Greenville County. The remaining eleven (11) VR Counselors served 44 counties. Last fiscal year, the VR Program received five hundred eighty (580) referrals. Three hundred nine (309) consumers were successfully rehabilitated. The addition of two VR Counselors will ensure an increase in the referral base to reach unserved blind and visually impaired individuals of South Carolina - particularly, in the rural areas. With the addition of two (2) VR counselors and the redistribution of territories with an emphasis on targeting the underserved rural population, an increase in the number of blind individuals in gainful employment will occur.

**Two (2) VR Transition Counselors:** In FY 2007, two (2) VR Transition Counselors served the public high school students statewide. The average caseload size was forty four (44). Per the final statistical data released by the South Carolina Department of Education in December of 2006, there were one hundred sixty eight (168) visually impaired students between the ages of 14 and 21 in the school system. Additionally, there were two hundred seventy four (274) children between the ages of three (3) and thirteen (13) in the school system who will eventually become transitioned aged. Approximately 50% of the transitioned aged public school students were served in FY 2007. The addition of two (2) VR Transition Counselors will significantly increase our ability to expand the referral base to include the remaining transition aged public school students who have not been served as well as the two hundred seventy four (274) children who will eventually become transitioned aged. The goal is to provide transition services to as many public school students as early as possible so that their employment prospects will be improved as they transition from education into vocational rehabilitation services.

**One (1) Home Management Instructor:** An analysis of the needs of the consumers that are currently being served in the VR Program indicated a need to increase the provision of home management services. The total number of consumers who were successfully rehabilitated in FY 2007 included consumers who were closed as successful Homemakers. The significance of this type of successful closure is that while the consumer can independently manage the home as a result of the provision of comprehensive, one-on-one home management services, another member of the household could work outside the home. Currently, there are twenty five (25) consumers who are on the waiting list to receive home management instruction. Further, the number of consumers who will be successfully rehabilitated as Homemakers will increase with the addition of two (2) VR Counselors. An additional Home Management Instructor is needed to serve consumers on the waiting list to receive home management services as well as additional consumers who will be referred for home management instruction.

- (a) Future Impact on Operating Expenses or Facility Requirements: There would be no impact on facility requirements/space.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: <b>Human Services Coordinator I</b>					
(a) Number of FTEs	4.00				4.00
(b) Personal Service	120,000.00	94,800.00			\$ 214,800.00
(c) Employer Contributions	34,200.00	27,018.00			\$ 61,218.00

	State	Federal	Earmarked	Restricted	Total
Position Title: <b>Instructor/Training Coordinator I</b>					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	25,000.00	19,750.00			\$ 44,750.00
(c) Employer Contributions	7,125.00	5,628.00			\$ 12,753.00

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State     19.39  
Federal   64.93  
Other     1

Agency-wide Vacant FTEs as of July 31, 2007: 13

% Vacant   10 %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 2 of 3

D. (1) Title: **Training and Employment**

(2) Summary Description: Provide **job development and placement opportunities for work ready VR consumers**

(3) Strategic Goal/Action Plan (if applicable): *Strategic Goal #1*

D. Budget Program Number and Name: **II Training and Employment**

E. Agency Activity Number and Name: **1128 Training and Employment**

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Case services funding is requested to accommodate the purchase of adaptive equipment and software that will be recommended as a result of job site analysis and work place modifications. These recommendations will be made by Job Coaches to accommodate consumers who have an additional impediment to employment other than vision as well as consumers who have little or no previous work experience.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		3.00			3.00
(b) Personal Service		90,000.00	71,100.00		\$ 161,100.00
(c) Employer Contributions		25,650.00	20,260.00		\$ 45,910.00
Program/Case Services		30,000.00	23,700.00		\$ 53,700.00
Pass-Through Funds					\$ 0
Other Operating Expenses		15,000.00	11,850.00		\$ 26,850.00
<b>Total</b>	\$ 0	\$ 160,650.00	\$ 126,910.00	\$ 0	\$ 287,560.00
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 1,364,289.00
Federal	\$ 7,113,467.00
Other	\$ 671,520.00

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

Justification: There is a need for three (3) Job Coaches in the Training and Employment Division. There are consumers in the VR Program who have never been employed, have limited employment experience or have additional impediments to employment other than vision. These are the consumers which require the most extensive and intense vocational rehabilitation services in order to obtain employment. In FY 2007, fifty-five (55) consumers were identified as most severely disabled. These are the consumers who have at least one additional impediment to employment other than vision. Consumers who are most severely disabled require more extensive individualized training and on-going support in order to obtain employment. Additionally, the case files for consumers who are identified as most severely disabled remain active substantially longer than those consumers whose only impediment to employment is visual. Job Coaches will enhance the scope and quality of supported employment services for this underserved population as well as reduce the length of time it would typically take for successful rehabilitation to occur.

For those consumers who have never been employed or have limited work experience, a comprehensive assessment must be completed before an Individualized Plan for Employment will be developed and the rehabilitation process begins. Currently, there is a waiting list of approximately thirty (30) consumers who are in need of a comprehensive assessment. A Job Coach would greatly assist in diminishing this backlog of consumers by providing this essential service in the community. In addition to providing comprehensive assessments in the community, the Job Coach will also provide consumers with training as it relates to preparing a resume, job interviewing skills and developing interpersonal relationships with co-workers in a professional manner. Due to poor work habits or concerns about losing benefits, consumers often do not maintain employment beyond the ninety (90) days required to be considered successfully rehabilitated. The Job coach will provide extended support to assist consumers with mastering the skills needed to maintain employment, resolve concerns about eligibility for social security benefits and eventually reduce dependence on public assistance as a source of income.

In FY 2007, eighty eight (88) transitioned aged high school students were served. Once these students graduate from high school or turn twenty one (21) years of age – whichever comes first – they are transferred to a VR Counselor so employment can be pursued. These students generally have no work experience or limited vocational skills. A Job Coach will assist transitioned aged high school consumers with obtaining valuable work experience through summer and after school employment, thus eliminating or substantially reducing one of the principle barriers to competing successfully with their sighted peers.

(a) Future Impact on Operating Expenses or Facility Requirements: There would be no impact on facility requirements/space.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I					
(a) Number of FTEs		3.00			3.00
(b) Personal Service		90,000.00	71,100.00		\$ 161,100.00
(c) Employer Contributions		25,650.00	20,260.00		\$ 45,910.00

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>19.39</u>
Federal	<u>64.93</u>
Other	<u>1</u>

Agency-wide Vacant FTEs as of July 31, 2007: 13

% Vacant 10 %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 3 of 3

E. (1) Title: **Older Blind**

(2) Summary Description: **Provide adjustment to blindness skills training to older blind consumers (55 and older)**

(3) Strategic Goal/Action Plan (*if applicable*): **Strategic Goal #2**

D. Budget Program Number and Name: **III Older Blind and Independent Living Services**

E. Agency Activity Number and Name: **1130 Older Blind and Independent Living Services**

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Case service funding as it relates to the provision of adaptive devices, home management services and assistive technology equipment and software will be needed to support two (2) new FTEs. The increased case services funding will significantly enhance the capacity to provide individualized services to older blind consumers, thereby improving their quality of life and capability to maintain self sufficiency in the home and community. Further, the capacity to maintain self sufficiency will reduce or delay the need for assisted or long term care.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*			2.00		2.00
(b) Personal Service			60,000.00		\$ 60,000.00
(c) Employer Contributions			17,100.00		\$ 17,100.00
Program/Case Services			15,000.00		\$ 15,000.00
Pass-Through Funds					\$ 0
Other Operating Expenses			6,000.00		\$ 6,000.00
<b>Total</b>	\$ 0	\$ 0	\$ 98,100.00	\$ 0	\$ 98,100.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 799,338.00
Federal	\$ 350,000.00
Other	\$ 0.00

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

Justification: In FY, the Older Blind Program served six hundred thirty seven (637) consumers. This represented a consumer to counselor ratio of ninety one (91) to one (1). The addition of two (2) Older Blind Counselors would reduce the consumer to counselor ratio to seventy (70) to one (1). A reduced caseload size would allow counselors to provide comprehensive, one-on-one independent living services in a more efficient and timely manner.



Age related Macular Degeneration is the most common cause of vision loss for individuals over the age of fifty (50). According to the United States Census, there are approximately 20,000 South Carolinians fifty five (55) years of age and older who suffer from Age Related Macular Degeneration. The prevalence of this incident rate indicates an enormous referral base for which the current number of Older Blind Counselors will be unable to accommodate. The addition of two (2) counselors will ensure that the influx of new referrals from this consumer base will be accommodated more efficiently.

(a) Future Impact on Operating Expenses or Facility Requirements: There would be no impact on facility requirements/space.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: <b>Human Services Coordinator I</b>					
(a) Number of FTEs		2.00			2.00
(b) Personal Service		60,000.00			\$ 60,000.00
(c) Employer Contributions		17,100.00			\$ 17,100.00

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>6.25</u>
Federal	<u>5.18</u>
Other	<u>0</u>

Agency-wide Vacant FTEs as of July 31, 2007: 13  
 % Vacant 10%

H. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name:
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal #1*
- D. Project Name and Number (if applicable): F03-9801-LC (Existing project number)/CP-2832
- E. Agency Activity Number and Name: 1594 Renovation of Residential Building (Ellen Beach Mack Rehabilitation Center)
- F. Description of Priority: Renovations to the Residential Building are needed in order to meet the requirements of current building codes as well as the Americans with Disabilities Act (ADA). Repairs or replacement of non-functioning building utilities, systems, equipment and furniture are needed to ensure the safety of consumers and staff. Completion of the renovations will increase the availability of space for the consumers to reside while in training.
- G. Detailed Justification for Funding: The complete scope of work includes life safety improvements (i.e. fire suppression sprinkler system) and upgrades to improve the functionality of the building (i.e. lighting upgrades, bathroom upgrades, automatic door operators, kitchen improvements, window replacements and exterior soffit replacement). No structural modifications are anticipated.
- (1) Justification for Funding Priority: Life safety issues must be improved. The building must be brought into ADA compliance with codes and specs.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	1,052,992	\$900,000.00		\$ 1,952,992.00

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: If project runs over estimated costs
- (1) Will additional annual operating costs be absorbed into your existing budget? No  
If not, will additional state funds be needed in the future? Additional funds may be needed if the down time for the residential building exceed the projected time frame for the renovations/retrofits.  
If state funds will not be needed in the future, explain the source(s) that will be used. The requested amount would assist with completing project.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated:   \$0   Will this fiscal year require a partial or full year's operating funds?   Full   If a partial year's funds are required, what portion of the year does it cover?   N/A  

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget?   No    
 If not, will additional state funds be needed in the future?   Possibly    
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- J. Other Comments: The agency was previously appropriated \$900,000.00 for renovations in FY 2004. Since the recent review by the State Engineers, the cost has increased to \$1,952,992.00. The complete scope of work includes both life safety improvements (e.g. kitchen improvements, lighting upgrades, bathroom upgrades, etc.) All new construction will meet the requirements of current building codes, but existing construction will not be brought into compliance with current building codes. No structural modifications are anticipated. The total of this project is expected to be \$1,952,992.00.

Bath Upgrades/Handicapped	\$442,234.00
Window Replacements	\$162,664.00
Kitchen Improvements	\$83,427.00
Carpet Replacement	\$81,742.00
Automatic Door Operators	\$42,080.00
Exterior Soffit Replacement	\$25,710.00
HVAC/Sprinkler/Electrical	\$1,115,135.00

## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: **14 L24 Commission for the Blind**

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: <b>1126 Adjustment to Blindness</b>	\$390,000.00	\$1,006,660.00	0	0	0	\$ 0	22.25
Activity Number & Name: <b>1126 Vocational Rehabilitation Services</b>	\$965,918.00	\$5,580,952.00	0	0	0	\$ 0	29.75
Activity Number & Name: <b>1128 Training &amp; Employment</b>	\$377,429.00	\$489,718.00	0	0	\$80,000.00	\$ 0	13.10
Activity Number & Name: <b>1129 Prevention</b>	\$499,338.00	\$0.00	0	0	0	\$ 0	7
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$2,232,682.00</b>	<b>\$7,077,330.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$80,000.00</b>	<b>\$ 0</b>	<b>72.10</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. **Agency Section/Code/Name:** 14 L24 Commission for the Blind

B. Agency Activity Number and Name: **1133 Administration**

C. Explanation of Lowest Priority Status: Administration funds were to be used to continue to upgrade Information Technology (IT) in Finance as well as throughout the agency to accommodate the implementation of the State's SCEIC and SAP Project. Current IT will be used for at least another 9 to 12 months. Administrative training can be limited and alternative means used such as on-line courses and participation in teleconferencing.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$74,352.00	0	0	0	0	\$ 74,352.00
<b>Total</b>	<b>\$74,352.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,352.00</b>

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

<b>Summary of Priority Assessment of Activities – Lowest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: <b>1133 Administration</b>	\$74,352.00	0	0	0	0	\$74,352.00	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	\$74,352.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,352.00	0.00

+